

Program D: Textbook Administration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-697 Nonpublic Assistance

PROGRAM ID: Program D: Textbook Administration

1. (KEY) Through the Nonpublic Textbook Administration activity, to provide 6% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Strategic Link: Strategy 697A4.1 *Through the Nonpublic Textbook Administration activity, to provide 6% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of nonpublic students	125,000	127,786	125,000	125,000	125,000	125,000
K	Percentage of textbook funding reimbursed for administration ¹	6.00%	5.96%	6.00%	6.00%	6.00%	6.00%

¹ Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.